Scotland County Health Department

Table	COUNTY Fiscal Year	Revenue Source	Scotland 2006	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2006 Average Percentage
Local Revenues	Reginning Balance		\$326,079	Total	Average Percentage	rereemage
Taxes			ψ320,079			
Vial Records	Taxes		\$74,461	17.25%	26.42%	41.50%
Donations	Interest		\$9,999			1.26%
Fees						4.32%
Other			\$2,740			
Total Local Revenues			¢17.547			
DHSS Revenues State S56,455 13,08% 8,30% 4,029						
Core Public Health State \$56,455 13,08% 8.30% 4.02%		es	\$112,672	26.10%	36.25%	55.43%
Immunizations/Vaccink State 0.00% 0.00% 0.00% 0.00% 0.00% 0.23% 0.27%		State	\$56.455	13.08%	8 30%	4.02%
Immunizations/Vaccint			\$50,455			
MCH	Immunizations/Vaccine					0.27%
WIC Administration	MCH	Federal	\$26,262	6.08%		1.73%
Child Care Inspections	School Health	State		0.00%	0.73%	0.24%
Child Care Nurse Consultant	WIC Administration	Federal	\$14,004	3.24%	6.68%	4.80%
AIDS Funding Federal \$4,208 0.90% 0.19% 2.48% CERT Federal \$4,208 0.97% 2.04% 3.11% BCCCP/Show Me Healthy Women Federal 0.00% 0.91% 0.47% 0.47% 0.47% 0.00% 0.51% 0.24% 0.00% 0.51% 0.24% 0.00% 0.00% 0.00% 0.10% 0.00% 0.	Child Care Inspections					0.17%
CERT	Child Care Nurse Consultant		\$1,103			0.14%
BCCCP/Show Me Healthy Women Circonic Disease Prevention Federal Federal 0.00% 0.51% 0.24% 0.24% 0.00% 0.51% 0.24% 0.00% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.00% 0.10% 0.0						
Chronic Disease Prevention			\$4,208			
Worksite Inventory Other DHSS Federal State 0.00% 0.09% 0.10% Other DHSS State 0.00% 0.95% 0.469 Other DHSS Federal \$140 0.03% 1.15% 2.589 Other DHSS Other Sources 0.00% 0.00% 0.00% 0.00% Total DHSS Federal Total DHSS State State St6.455 13.08% 10.05% 4.729 Total DHSS Combined Revenues \$102,787 23.81% 25.45% 20.809 Other Revenues Medicaid/MC+ (Non-Home Health) \$2,882 0.67% 3.25% 2.29% Medicaidera - (Non-Home Health) \$2,882 0.67% 3.25% 2.29% Family Planning Title X 0.00% 0.24% 0.269 DBESE, etc.) 0.00% 0.21% 0.119 DBESE, etc.) 0.00% 0.21% 0.119 Other Public Health Revenue 594,172 21.82% 5.51% 7.049 Home Maker (all pymt. sources) \$119,169 27.61% 15.44% 4.459						
Other DHSS State 0.00% 0.95% 0.469 Other DHSS Federal \$140 0.03% 1.15% 2.589 Other DHSS Federal Total DHSS Federal Total DHSS State \$36,331 10.73% 15.41% 16.089 Total DHSS State \$56,455 13.08% 110.05% 4.729 Total DHSS Combined Revenues \$102,787 23.81% 25.45% 20.809 Other Revenues \$102,787 23.81% 25.45% 20.809 Medicaid/MC+ (Non-Home Health) \$2,882 0.67% 3.25% 2.299 Medicaire - (Non-Home Health) \$2,882 0.67% 3.25% 2.299 Medicaire - (Non-Home Health) \$0.00% 0.24% 0.269 Other Mole partments (DOC, 0.00% 0.24% 0.269 DISES, etc.) 0.00% 0.19% 3.759 Insurance Billing 0.00% 0.19% 3.759 Insurance Billing State (Insurance Billing State (Insurance Billing State (Insurance Billing Billing State (Insurance Billing						
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Other DHSS Other Sources 0.00% 0.00% 0.00% Total DHSS Federal Total DHSS State Total DHSS State Total DHSS Other \$46,331 10.73% 15,41% 16.08% Total DHSS Other \$0 0.00% 0.00% 0.00% 0.00% 0.00% Other Revenues Medicaid/MC+ (Non-Home Health) \$2,882 0.67% 3.25% 2.29% Medicaid-(Non-Home Health) \$0.00% 0.00% 1.56% 0.79% Medicaid-(Non-Home Health) \$0.00% 0.00% 1.56% 0.79% Medicaid-(Non-Home Health) \$0.00% 0.00% 0.24% 0.26% Other Mo Departments (DOC, \$0.00% 0.19% 3.75% Insurance Billing \$0.00% 0.19% 3.75% Insurance Billing \$0.00% \$0.19% 3.75% Other Public Health Revenue \$94,172 \$2.89% \$5.51% 7.04 Home Maker (all pymt. sources) \$19,169 \$27.61% 15.44% 4.45% Home Maker (all pymt. sources) \$10.00% 3.97			\$140			
Total DHSS State	Other DHSS		4-10			0.00%
Total DHSS State Total DHSS Other	Total DHSS Feder	al	\$46,331	10.73%	15.41%	16.08%
Total DHSS Other						4.72%
Other Revenues Medicaid/MC+ (Non-Home Health) \$2,882 0.67% 3.25% 2.299 Medicaiar (Non-Home Health) 0.00% 1.56% 0.799 Family Planning Title X 0.00% 0.24% 0.269 Other MO Departments (DOC, DESE, etc.) 0.00% 0.19% 3.759 Insurance Billing 0.00% 0.21% 0.119 Other Public Health Revenue 0.00% 0.21% 0.119 Total (attach detail) \$94,172 21.82% 5.51% 7.049 Home Health (all pymt. sources) \$119,169 27.61% 15.44% 4.459 Home Maker (all pymt. sources) \$119,169 27.61% 15.44% 4.459 Home Health (all pymt. sources) \$10,00% 7.91% 2.889 Total Qualityment (all pymt. sources) \$10,00% 3.97% 2.209 Total Other Revenue \$216,222 50.09% 38.30% 23.779 Total Revenue All Sources \$431,681 100.00% 100.00% 100.00% Supplies/Wages \$216,222 <	Total DHSS Other	er				0.00%
Other Revenues Medicaid/MC+ (Non-Home Health) \$2,882 0.67% 3.25% 2.299 Medicaiar (Non-Home Health) 0.00% 1.56% 0.799 Family Planning Title X 0.00% 0.24% 0.269 Other MO Departments (DOC, DESE, etc.) 0.00% 0.19% 3.759 Insurance Billing 0.00% 0.21% 0.119 Other Public Health Revenue 0.00% 0.21% 0.119 Total (attach detail) \$94,172 21.82% 5.51% 7.049 Home Health (all pymt. sources) \$119,169 27.61% 15.44% 4.459 Home Maker (all pymt. sources) \$119,169 27.61% 15.44% 4.459 Home Health (all pymt. sources) \$10,00% 7.91% 2.889 Total Qualityment (all pymt. sources) \$10,00% 3.97% 2.209 Total Other Revenue \$216,222 50.09% 38.30% 23.779 Total Revenue All Sources \$431,681 100.00% 100.00% 100.00% Supplies/Wages \$216,222 <	Total DHSS Combined Revenue	es	\$102.787	23.81%	25.45%	20.80%
Medicaid/MC+ (Non-Home Health) \$2,882 0.67% 3.25% 2.299 Medicare - (Non-Home Health) 0.00% 1.56% 0.799 Family Planning Title X 0.00% 0.24% 0.26% Other MO Departments (DOC) 0.00% 0.19% 3.759 Insurance Billing 0.00% 0.21% 0.119 Other Public Health Revenue 0.00% 0.21% 0.119 Total (attach detail) \$94,172 21.82% 5.51% 7.049 Home Health (all pymt. sources) \$119,169 27.61% 15.44% 4.459 Home Maker (all pymt. sources) \$0.00% 7.91% 2.889 Other Non-Public Health Revenue \$0.00% 3.97% 2.209 Total (attach detail) 0.00% 3.97% 2.209 Total Revenue All Sources \$41,681 100.00% 100.00% 100.00% Expenditures \$216,222 50.09% 38.30% 23.779 Total Revenue All Sources \$431,681 100.00% 100.00% 100.00% Salaries/Wages			4-0-,			
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Family Planning Title X	Medicare - (Non-Home Health)		, ,			0.79%
Insurance Billing Other Public Health Revenue Security Secur	Family Planning Title X Other MO Departments (DOC,					0.26%
Other Public Health Revenue Total (attach detail) Mome Health (all pymt. sources) Home Maker (all pymt. sources) Other Non-Public Health Revenue Total (attach detail) Total Other Revenue Total Other Revenue Total Revenue All Sources Salaries/Wages Salaries/W	DESE, etc.)					
Home Health (all pymt. sources)	Other Public Health Revenue		¢04.172			
Home Maker (all pymt. sources) 0.00% 7.91% 2.889 Other Non-Public Health Revenue 0.00% 3.97% 2.209 Total (attach detail) 0.00% 3.97% 2.209 Total Revenue All Sources \$431,681 100.00% 100.00% 100.00% Expenditures 5216,222 50.09% 38.30% 23.779 Total Revenue All Sources \$431,681 100.00% 100.00% 100.00% Expenditures 5216,221 54.66% 56.42% 48.809 Fringe Benefits \$29,165 7.35% 14.66% 14.119 Supplies/Equipment \$32,742 8.25% 8.49% 8.819 Contracted Services \$24,901 6.27% 5.04% 13.579 Travel \$9,341 2.35% 3.10% 1.439 Utilities/Rent \$13,762 3.47% 2.14% 1.889 Election Costs 0.00% 0.10% 0.05% Capital Expenditures \$70,028 17.65% 9.10% 10.109 Total Expenditures \$396,861 100.00% 100.00% Accrual Adjustment (+ -) Ending Balance \$360,899 Per Capita Public Health Revenue \$63.42						
Total Other Revenue \$216,222 50.09% 38.30% 23.779 Total Revenue All Sources \$431,681 100.00% 100.00% 100.00% Expenditures \$216,921 \$4.66% 56.42% 48.80% Salaries/Wages \$216,921 \$4.66% 14.119 \$4.80% 7.35% 14.66% 14.119 Supplies/Equipment \$32,742 8.25% 8.49% 8.819 Contracted Services \$24,901 6.27% 5.04% 13.579 Travel \$9,341 2.35% 3.10% 1.439 Utilities/Rent \$13,762 3.47% 2.14% 1.889 Election Costs 0.00% 0.10% 0.059 Capital Expenditures 0.00% 0.09% 1.259 Other \$70,028 17.65% 9.10% 10.10% Accrual Adjustment (+ -) Ending Balance \$360,899 Population 4,928 Per Capita Public Health Revenue \$63,42 8.25% 8.25% 8.25%	Home Maker (all pymt. sources) Other Non-Public Health Revenue		\$119,109			2.88%
Total Revenue All Sources \$431,681 100.00% 100.00% 100.00% Expenditures Salaries/Wages \$216,921 54.66% 56.42% 48.80% Fringe Benefits \$29,165 7.35% 14.66% 14.119 Supplies/Equipment \$32,742 8.25% 8.49% 8.819 Contracted Services \$24,901 6.27% 5.04% 13.579 Travel \$9,341 2.35% 3.10% 1.439 Utilities/Rent \$13,762 3.47% 2.14% 1.88 Election Costs 0.00% 0.10% 0.059 Capital Expenditures 0.00% 0.09% 1.259 Other \$70,028 17.65% 9.10% 10.00% Accrual Adjustment (+ -) Ending Balance \$360,899 Population 4,928 Per Capita Public Health Revenue \$63,42	Total (attach detail)			0.00%	3.97%	2.20%
Salaries/Wages \$216,921 54,66% 56,42% 48,80% 56,64% 56,42% 48,80% 56,64% 56,42% 48,80% 56,42% 48,60% 56,42% 48,10% 54,10%	Total Other Revenu	ie	\$216,222	50.09%	38.30%	23.77%
Salaries/Wages \$216,921 54,66% 56,42% 48,80% 56,64% 56,42% 48,80% 56,64% 56,42% 48,80% 56,42% 48,60% 56,42% 48,10% 54,10%	Total Revenue All Sources		\$431,681	100.00%	100.00%	100.00%
Salaries/Wages \$216,921 54,66% 56,42% 48,80% Fringe Benefits \$29,165 7,35% 14,66% 14,119 Supplies/Equipment \$32,742 8,25% 8,49% 8,819 Contracted Services \$24,901 6,27% 5,04% 13,579 Travel \$9,341 2,35% 3,10% 1,439 Utilities/Rent \$13,762 3,47% 2,14% 1,888 Election Costs 0,00% 0,10% 0,05% Capital Expenditures 0,00% 0,00% 10,09% 10,01% Other \$70,028 17,65% 9,10% 10,00% Accrual Adjustment (+ -) \$396,861 100.00% 100.00% 100.00% Accrual Adjustment (+ expenditures \$360,899 8,360,899 Propulation 4,928 8,25% 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,342 8,3						
Fringe Benefits \$29,165 7.35% 14.66% 14.119 Supplies/Equipment \$32,742 8.25% 8.49% 8.819 Contracted Services \$24,901 6.27% 5.04% 13.579 Travel \$9,341 2.35% 3.10% 1.439 Utilities/Rent \$13,762 3.47% 2.14% 1.889 Election Costs 0.00% 0.00% 0.094 0.05 Capital Expenditures \$70,028 17.65% 9.10% 10.109 Other \$396,861 100.00% 100.00% 100.00% Accrual Adjustment (+ -) \$360,899 *** *** Population 4,928 *** *** Per Capita Public Health Revenue \$63.42 *** ***	Salaries/Wages		\$216,921	54.66%	56.42%	48.80%
Contracted Services \$24,901 6.27% 5.04% 13.579 Travel \$9,341 2.35% 3.10% 1.439 Utilities/Rent \$13,762 3.47% 2.14% 1.888 Election Costs 0.00% 0.10% 0.059 Capital Expenditures 0.00% 0.09% 1.259 Other \$70,028 17.65% 9.10% 10.10% Total Expenditures \$396,861 100.00% 100.00% Accrual Adjustment (+ -) Ending Balance \$360,899 Population 4,928 Per Capita Public Health Revenue \$63.42	Fringe Benefits		\$29,165	7.35%		14.11%
Travel \$9,341 2.35% 3.10% 1.439 Utilities/Rent \$13,762 3.47% 2.14% 1.889 Election Costs 0.00% 0.00% 0.10% 0.05% 0.00%	Supplies/Equipment					8.81%
Utilities/Renl \$13,762 3.47% 2.14% 1.889 Election Costs 0.00% 0.10% 0.059 Capital Expenditures 0.00% 0.94% 1.25% Other \$70,028 17.65% 9.10% 10.10% Total Expenditures \$396,861 100.00% 100.00% 100.00% Accrual Adjustment (+ -) Ending Balance \$360,899	Contracted Services					13.57%
Election Costs 0.00% 0.10% 0.05% Capital Expenditures 0.00% 0.09% 0.94% 1.25% Other \$70,028 17.65% 9.10% 10.10% Total Expenditures \$396,861 100.00% 100.00% 100.00% Accrual Adjustment (+ -) Ending Balance \$360,899						1.43%
Capital Expenditures 0.00% 0.94% 1.25% Other \$70,028 17.65% 9.10% 10.10% Total Expenditures \$396,861 100.00% 100.00% 100.00% Accrual Adjustment (+ -) Ending Balance \$360,899 *** *** *** Population 4,928 *** </td <td></td> <td></td> <td>\$13,762</td> <td></td> <td></td> <td></td>			\$13,762			
Other \$70,028 17.65% 9.10% 10.10% Total Expenditures \$396,861 100.00% 100.00% 100.00% Accrual Adjustment (+-) Ending Balance \$360,899 *** *** *** Population 4,928 *** <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Total Expenditures			\$70.029			
Accrual Adjustment (+ -) Ending Balance \$360,899 Population 4,928 Per Capita Public Health Revenue \$63.42						
Ending Balance \$360,899 Population 4,928 Per Capita Public Health Revenue \$63.42	-		\$390,801	100.00%	100.00%	100.00%
Population 4,928 Per Capita Public Health Revenue \$63.42	*		\$260 800			
Per Capita Public Health Revenue \$63.42	Ÿ .					
	Tax Rate		\$03.42 \$0.15			

Scotland County Revenue Comparison 1997 - 2006



